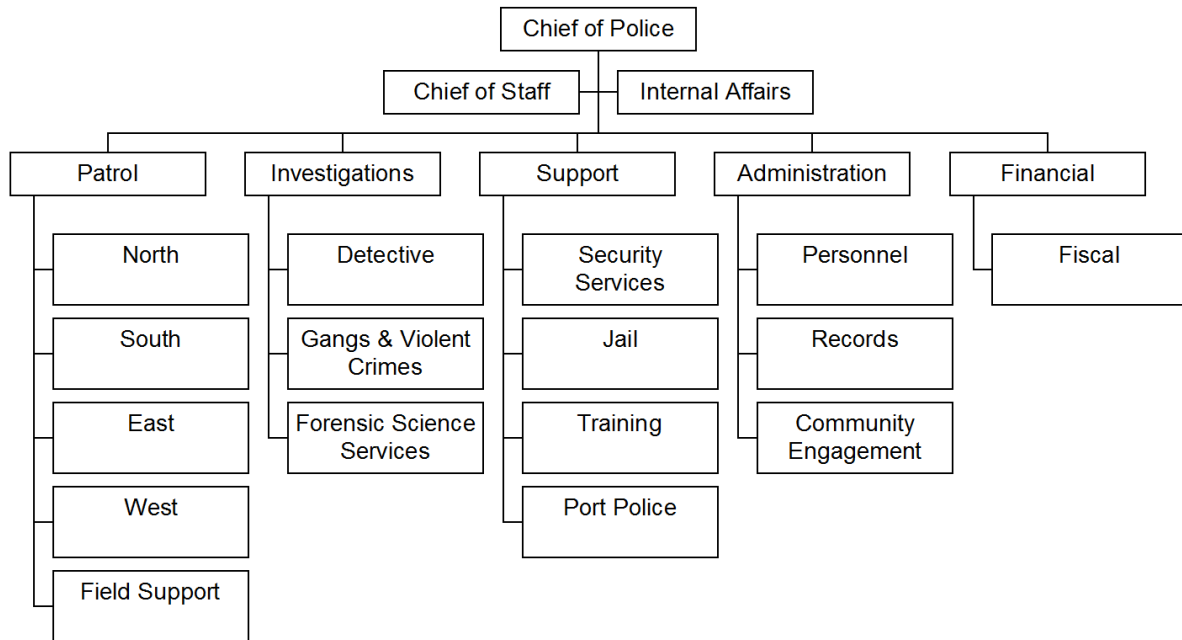


Police



Robert G. Luna, Chief of Police

David J. Hendricks, Deputy Chief, Patrol Bureau

Michael Beckman, Deputy Chief, Support Bureau

Richard Conant, Deputy Chief, Investigations Bureau

Jason Campbell, Administration Bureau Chief

Maura Velasco-Ventura, Chief Financial Officer

Department Overview

Vision:

A safe city for all people

Mission:

Public safety through partnerships

Core Values:

- Ethics – doing the right things
- Intelligence – doing things right
- Respect – treating people right

Priorities:

- Principles - Promote the constitutional rights and liberties of all people through professional, proactive, compassionate and innovative full-service policing.
- Practices - Implement the best tools and technology available to solve problems, reduce crime, and maximize results.
- Partnerships - Engage in partnerships with a broad network of stakeholders, including public, private, and non-profit communities, to develop and deliver effective solutions to crime and quality of life problems.

FY 17 Focus:

The focus of the FY 17 Budget is to maximize the Department's resources to have the greatest impact on crime while furthering partnerships within the community. The Department will pursue multiple strategies to accomplish these goals.

The Department has continued to refine its organizational structure and has added South Patrol Division as part of its FY 17 budget. The Patrol Bureau had consolidated the South Patrol Division into the West Patrol Division in FY 13 due to budget reductions. With the passage of Measure A by the residents of Long Beach, the Police Department's FY 17 Budget builds the framework needed to reestablish the South Patrol Division. The addition of this Division will add eight sworn positions that focus on identifying crime patterns and responding to calls for service, along with two administrative staff to support the Division.

In FY 16, the Department developed its body worn camera pilot program. In FY 17, the Department will continue to engage in the project, which will allow the Department to gain a full understanding of the requirements necessary to operate a large scale body-worn camera program and the impacts of such a program. The Department will continue researching additional technologies that may be incorporated in FY 17 to benefit public safety efforts.

In an effort to increase collaboration and stronger relationships between the Department and the public, the Department will utilize a grant program from Board of State and Community Corrections. In collaboration with the Development Services Department, the program aims to further advance the Department's efforts to foster open communication between law enforcement and the communities served.

The FY 17 Budget reflects the Department's investment in support positions to ensure that sworn staff can focus on frontline law enforcement duties. The FY 17 budget provides a staffing level of 814 sworn and 359.82 civilian Full Time Equivalents (FTEs). Natural attrition of sworn personnel is expected to continue at historical averages. To maintain staffing near budgeted levels, 33 members of Recruit Class #88 graduated in November 2015. Thirty seven members of Recruit Class #89 graduated in September 2016. Fifty one members of Recruit Class #90 began training in September 2016. Recruit Class #90 will graduate in spring of FY 17.

Department Performance Measures

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Average response time to Priority 1 calls for service (minutes)	4.6	5.0	4.9	5.0

For FY 17, it is anticipated that resources will allow the Department to continue to respond to Priority 1 calls for service in an average of 5.0 minutes or less. Priority 1 calls are potentially life-threatening emergencies, such as a shooting or a robbery in progress. This level of call receives the Police Department's fastest response time.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Violent crime rate (violent crimes per 1,000 residents)	5.1	5.6	5.7	5.6

Violent crimes per 1,000 residents are based on a population of 462,257. Violent crimes trending upward in the first part of FY 16. The projection for FY 17 is based on the average violent crime rate for the past five years. The estimate is based on the trend observed in FY 16. The Department will continue to maximize technology and data driven strategies to optimize resources to impact violent crime.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of calls for service responded to	561,882	600,000	600,000	600,000

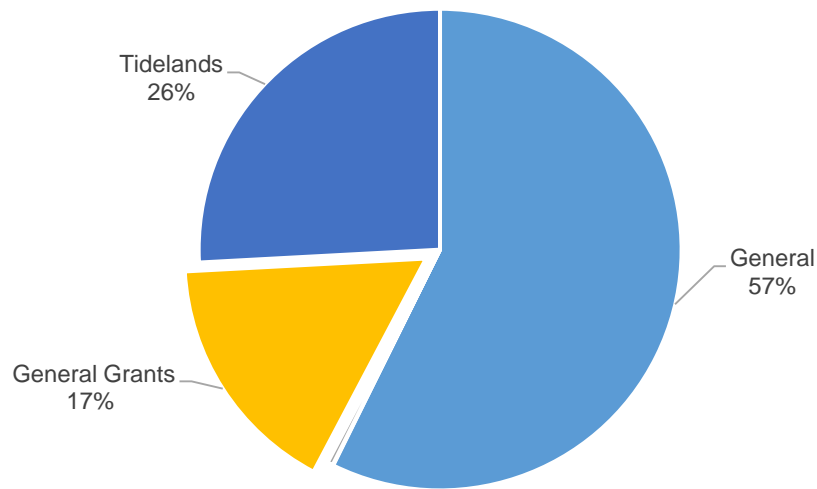
In FY 16, officer response to calls for service (CFS) and officer initiated activities have increased slightly. Community outreach efforts by encouraging people to "Say Something, if they See Something," through the expanded use of technology and social media, and participation in community meetings are likely contributing factors. In FY 17, the Patrol staffing level will increase slightly to meet the demands of calls for service.

FY 16 Accomplishments

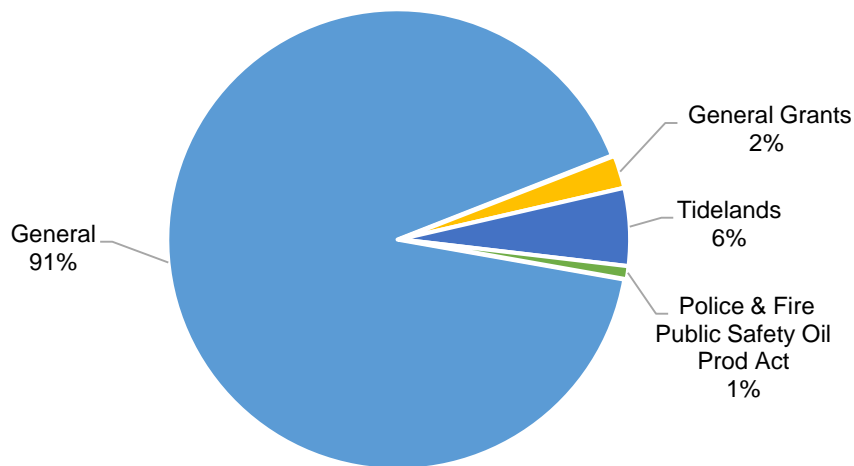
- In calendar year 2015, police officers were dispatched to 198,425 calls for service.
- The average response time to Priority 1 dispatches, in FY 16, was 4.8 minutes.
- 22,745 volunteer hours provided to the Department through June, equating to a nearly \$1 million savings to the Department.
- Thirty-three Police Recruits graduated in November 2015 as part of Academy Class #88
- Thirty-seven Police Recruits graduated in September 2016 as part of Academy Class #89
- Recruitment for Police Academy Class #90 resulted in more than 1,000 applications. Class #90 began in late FY 16 and will graduate in FY 17.
- Continued to increase social media outreach with 9,848 Facebook followers, 7,292 Twitter followers, and 5,928 Nixle subscribers.
- The Mobile Eye, a customized vehicle with a multi-video camera platform, designed to impact neighborhood crime trends, made its debut in the community.
- Joined forces with Long Beach Memorial Medical Center to participate in the Drug Enforcement Administration's (DEA) National Pharmaceutical Take-Back initiative.
- Added six new Senior Police Partners (SPP) after their completion of a 36-hour SPP Training Academy.
- Continued the partnership with the Long Beach Police Foundation (www.lbpolicefoundation.org) to fund unbudgeted training, equipment needs, youth activities and community partnerships, as well as sponsoring the Annual Police Awards Ceremony.
- Over 70 elementary school children from the community participated in the annual Shop with a Cop event that partners kids and police employees to shop for school clothes and supplies.
- Continued partnership with the Department of Technology and Innovation to expand the video surveillance capability throughout the City by installing cameras at key locations and procuring portable camera systems.
- In FY 16, the Police Department was awarded over \$2.3 million in 2015 Urban Areas Security Initiative (UASI) funding.
- In FY 16, the Police Department was awarded over \$1.2 million in 2015 Port Security Grant Program (PSGP) funding.
- In FY 16, the Police Department was awarded over \$320,000 in various law enforcement grant funding.

FY 17 Budget

FY 17 Revenues by Fund



FY 17 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	17,609,354	199,796,129	(182,186,774)
Capital Projects	15,650	-	15,650
Debt Service	109,544	109,544	-
General Grants	5,051,282	5,051,282	-
Tideland	7,944,257	11,946,388	(4,002,131)
Police & Fire Public Safety Oil Prod Act	-	2,002,931	(2,002,931)
Total	30,730,088	218,906,274	(188,176,186)

Summary of Adopted Changes*

GENERAL FUND	Impact	Positions
Reestablish the framework for Police South Station. This includes the addition of a Police Commander, seven Patrol Officers, an Administrative Analyst II and a Clerk Typist III to support the Division.	1,538,272	10.00
Reclassify one Police Corporal position to Police Officer and add non-career Police Investigator hours to the Investigations Bureau.	-	0.70
Transfer of budget from Police Department to Disaster Preparedness and Emergency Communication to support payroll and basic personnel functions.	(70,000)	-
Implement various organizational, staffing and materials budget changes to assist with operations and budget management.	-	(3.00)
One-time funding for South Station. This includes space planning, reconfiguration of Public Safety Building, tenant improvements, furniture, moving costs for existing staff, signage, and community education, etc.	834,557	-
One-time carry forward Police Department savings from FY 16 to FY 17 for the FY 17 portion of Police Academies.	4,000,000	-
One-time funding for overtime to patrol, suppress, investigate and prosecute violent crime activities. Overtime will be allocated to gang enforcement, violent crime suppression, homicide investigations and other priorities as determined by the Chief of Police. \$500,000 will be designated for a Neighborhood Safe Streets Initiative.	2,200,000	-

POLICE AND FIRE PUBLIC SAFETY OIL PRODUCTION ACT FUND (PROP H)	Impact	Positions
One-time funding for Homelessness Rapid Response in the Police Department drawn down from the FY 17 Proposition H Fund Beginning Funds Available.	250,000	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office

Key Services:

1. Chief's Office

- Management of Department Operations
- Community Response Coordination
- Administration
- City Hall Liaison
- Management of PRA Requests

2. Internal Affairs

- Complaint Processing
- Investigations
- Case Management
- Case Disposition

FY 17 Funding Source: General Fund 100%

Executive Office	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	20,586	-	10,000
Expenditures	3,105,667	3,269,928	3,358,218
FTEs	17.00	19.00	19.00

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The mission of the Executive Office is to provide strategic leadership for the Department and the community. This includes day-to-day management of operational, tactical, personnel and financial management issues, as well as proactive community engagement at all levels. The budget for FY 17 represents approximately two percent of the Department total.

The Executive Office includes the Internal Affairs Division which conducts timely, thorough and complete investigations of employee misconduct or community complaints. In recent years, significant investment has been made in automated case management systems to streamline the review of complaints—both internal and external in nature—to ensure the Department employees provide the highest levels of professionalism, integrity, accountability and customer service to the community. In addition, the Division has become more transparent by engaging various community partners in training and consultation.

Administration Bureau

Key Services:

1. Community Engagement

- Business Desk
- Community Partnership Programming
- Youth Explorer Program
- Social Media/Website Coordination
- Volunteer Coordination
- Press Conferences

2. Personnel Services Management

- Payroll Processing
- Injured Worker Program/Workers Compensation
- Employee Benefits

- Facilities Maintenance
- Uniforms and Equipment Program

3. Records Management

- Report Processing
- Warrants Inquiry/Processing
- Automobile Records
- Public Inquiries
- Fingerprint Analysis
- Teletype
- Imaging/Xerox
- Crime Statistics/Uniform Crime Reporting

FY 17 Funding Source: General Fund 100%

Administration	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	5,344,020	1,544,030	1,073,650
Expenditures	30,252,225	26,384,860	25,634,618
FTEs	106.00	118.47	115.47

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The mission of the Administration Bureau is to provide leadership and management of both internal services as well as external media and community relations. Services include day-to-day management of Departments' technology systems, fleet operations, records management and requests, payroll and personnel processes, volunteer and intern activities, business desk operations, and press conferences. The budget for FY 17 represents 115.47 FTEs which is approximately 10 percent of the Department total staffing.

The Community Engagement Division was created in FY 16 to formally oversee media relations, social media, volunteers, interns, Senior Police Partners, Explorers and the Business Desk operations. This includes frontline customer services for over 2,000 calls, 120 reports, and 850 in-person contacts at the Business Desk per week, as well as the Live Scan office. The Community Engagement Division is responsible for collaborating with an outside contractor on the implementation of the Department's Strategic Communication Plan. This Plan will include both internal and external communications to improve awareness about the Department mission and core values, as well as to improve the public safety partnership between the Police Department and the community it serves.

The Personnel Division will effectively manage a workforce of over 1,170 FTEs by providing quality payroll, safety and risk management services. A significant investment in technology to improve the scheduling and timekeeping system was completed in late FY 15. The Personnel Division is also responsible for the maintenance and security of the Department's six facilities.

The Records Division will continue to focus on the timely processing of all crime reports, traffic citations and traffic accident reports. In close collaboration with the Technology and Innovation Department, the Division will also manage a myriad of technology-based systems, including hardware and software, to support Department operations and service to the community. Preparation and validation of crime statistics will continue to be an important function of the Division staff. In FY 17, 3.0 vacant FTEs were reduced and reallocated to overtime funds in the Patrol Bureau.

Financial Bureau

Key Services:

1. Budget Management

- Budget Development
- Financial Strategic Planning
- Budget Management
- Personnel Budgeting

2. Accounting

- Accounting Payable
- Billing and Collections
- Accounts Receivable
- Imprest Cash Management
- Reimbursements

3. Contract Administration

- Contract Administration
- Purchasing
- Grant Administration
- Inventory Management

4. Bureau Management

- Strategic Planning
- City Council Letters
- Approvals
- Policies and Procedures
- Project Funding Requests

FY 17 Funding Sources: General Fund 76%, General Grants Fund 19%, Tidelands Operations Fund 3%, Marina Fund 1% and Police and Fire Public Safety Oil Production Act Fund (Prop H) Fund 1%

Financial	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	7,780,828	10,616,304	7,645,557
Expenditures	25,974,232	29,861,598	26,191,780
FTEs	9.00	10.96	10.96

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The mission of the Financial Bureau is to strategically identify financial resources for the Department's operational needs in an expedient manner. The Financial Bureau's core services include performing the purchasing, accounting, grants administration, security contracts, and budget development process.

In FY 16, the Bureau began working with a new uniform vendor and streamlined the ordering process and decentralized purchasing authorization in order to cut down processing time. The Bureau continued providing monthly training to operational staff throughout the Department, ensuring compliance with established City rules and within budget.

In FY 17, the Bureau will focus on assessing the Department's core services and operations. The Bureau will continue to work in a collaborative manner with external partners and internal Department staff to identify efficiencies to these core services.

Investigations Bureau

Key Services:

- 1. Drug Crimes**
 - Intelligence
 - Prosecution
 - Enforcement
 - Investigations
- 2. Gang Crimes**
 - Intelligence
 - Prosecution
 - Enforcement
 - Investigations
- 3. Violent Crimes**
 - Intelligence
 - Prosecution
 - Enforcement
 - Investigations
- 4. Property Crimes**
 - Intelligence
 - Prosecution
 - Enforcement
 - Investigations
- 5. Child, Sexual, Spousal and Elder Abuse Crimes**
 - Intelligence
 - Prosecution
 - Enforcement
 - Victim Support
 - Investigations
 - Prevention
- 6. Vice Crimes**
 - Intelligence
 - Prosecution
 - Enforcement
 - Licensing and Permits
 - Investigations
- 7. Juvenile Crimes and Services**
 - Intelligence
 - Prosecution
 - Enforcement
 - School Support
 - Investigations
 - Prevention and Intervention
- 8. Property Control**
 - Receipt
 - Disposal
 - Inventory and Storage
 - Release
- 9. Forensic Analysis**
 - Ballistics
 - Drug Analysis
 - Photography
 - Crime Scene Analysis
 - Blood Analysis
 - Fingerprints
- 10. Counter Terrorism**
 - Intelligence
 - Prosecution
 - Enforcement
 - Investigations

FY 17 Funding Source: General Fund 100%

Investigations	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	2,135,515	1,548,415	1,443,000
Expenditures	37,149,291	36,663,817	38,267,673
FTEs	230.00	229.00	229.70

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The mission of the Investigations Bureau is to become a nationwide leader in criminal investigations. Employees in the Bureau provide high quality investigative, scientific and intelligence services to the Police Department and to the community in an effort to lower crime. Budgeted staffing in FY 17 includes 229.7 FTEs. The budget for FY 17 represents approximately 17 percent of the total Department budget.

Investigations Bureau

In FY 17, the Investigations Bureau intends to continue enhanced investigative efforts that began in prior fiscal years. These efforts are aimed at improving the Bureau's capacity to conduct criminal investigations. This includes working with partner agencies in the application for grant funds to support juvenile justice and human trafficking efforts in the City.

In FY 16, the Bureau invested in tools supplied to staff who are directly responsible for solving investigative cases. These investments included moving the Forensic Crime Lab to a larger facility with greater storage space for evidence and evidence analysis, as well as replacing a portion of the Bureau's aging fleet.

In FY 17, the Forensic Science Services Division converted one Police Services Specialist to a Police Property and Supply Clerk I to increase the number of functions that may be performed and completed by this detail. Additionally, a Police Investigator NC was added to Detective Division to handle DNA collection activities related to criminal investigations. As DNA technology continues to improve, the use of DNA in criminal investigations is a valuable tool.

Patrol Bureau

Key Services:

1. **Calls for Service**
 - Priority 1 Response
 - Priority 2 Response
 - Priority 3 Response
2. **Proactive Patrol**
 - Traffic Stops
 - Suspicious Person/Activity
 - Assisting Citizens
 - Crime Prevention & Management
3. **Patrol Support Services**
 - Air Support
 - K-9
 - Mental Evaluation
 - Event Planning & Management
 - Special Weapons & Tactics (SWAT)
 - Reserves
4. **Traffic Safety**
 - Collision Investigations
 - DUI Enforcement
 - Traffic Enforcement/Education
 - Commercial Enforcement
 - Impound Hearings
5. **Administration and Management**
 - Patrol Deployment & Scheduling
- Field Training Coordination
- Personnel Management
- Budgeting
- Community Meetings & Collaboration
- Training for Officers, Sergeants & Lieutenants
- Risk Management
- Crime Analysis
- Project Assignments
- Audits
- Liaison to Elected Officials & Staff
- Event Action Plans
6. **Proactive Enforcement/Problem Solving**
 - Nuisance Abatement
 - Impact Motors
 - Directed Enforcement Teams
 - Public Resource Officers
 - Public Safety Realignment Team
 - Entertainment Policing
7. **Quality of Life**
 - Homeless
 - Mental Illness
 - Street Vendors
 - Graffiti

FY 17 Funding Sources: General Fund 97%, Police and Fire Public Safety Oil Production Act Fund (Prop H) 2%, Tidelands Operations Fund 1%

Patrol	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	4,593,454	6,919,024	4,491,362
Expenditures	77,935,605	85,224,140	89,524,733
FTEs	568.23	526.19	578.19

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The mission of the Patrol Bureau is to protect people and property, keep the peace, maintain order and foster community relationships. On a daily basis, this includes timely response to calls for service, crime analysis, proactive patrol, traffic safety, community engagement, directed enforcement activities through Community Oriented Public Safety, providing a safe environment for special events and first amendment protected rights to peaceful assembly. As the largest Bureau in the Department, the budgeted staffing in the Patrol Bureau is 578.19 FTEs, which is 49 percent of Department staffing. The budget for FY 17 represents approximately 41 percent of the Department total.

Patrol Bureau

In FY 16, officers from Class 87 successfully completed their field training and probationary period. The incorporation of these officers into Patrol Bureau's staffing has provided relief in filling vacant Police Officer positions.

In FY 13 - 15, the State allocated \$1.5 million to the Department to support local law enforcement activities related to AB109. The passage of this legislation prompted the Department to create a Public Safety Realignment Team (PSRT) in the Patrol Bureau. This team's responsibility is to proactively engage probationers and connect them with needed services. This team has been instrumental in working with external organizations and partner law enforcement agencies to reduce the risk of recidivism among the probation population. Although this function was initially financed through State funding, in FY 15, the Patrol Bureau re-allocated and supported these activities with General Fund appropriation. In FY 17, Patrol Bureau will continue to support this team in the General Fund.

South Patrol Division was consolidated into West Patrol Division in FY 13 due to budget reductions. The FY 17 budget includes reestablishing the South Division structurally due to the passing of Measure A by the residents of Long Beach. This effort includes 10 new positions comprising of a Police Commander, seven Police Officers, an Administrative Analyst and a Clerk Typist. These positions will focus on identifying crime patterns, responding to calls for service and providing residents with more direct police support in the downtown area. One-time funds will be used to reconstruct South Station infrastructure at the Public Safety Building.

The FY 17 budget also includes one-time funding for Homelessness Rapid Response efforts, which will be coordinated in collaboration with the Health and Human Services Department and Fire Department.

Support Bureau

Key Services:

1. Jail

- Booking & Detention
- Transportation
- Bailiff Duties
- LiveScan
- Prisoner Care & Custody-Medical Services
- Civic Center Security
- Bail/Bail Bonds

2. Training

- Manuals, Orders, Policies and Legal Updates
- Background Investigations
- POST Basic Academy
- Advanced Officer Training Course
- Range Operations

3. Contract Security and Law Enforcement Services

- LBCC Security
- LB Transit Security
- LB Airport Security
- Marine Patrol
- Homeland Security Grants and Equipment Coordination (UASI and PSPG)
- Park Rangers

4. Port Police Division

- Critical Infrastructure Protection
- Maritime Coordination Center
- Port Security Grant Program Management
- Area Maritime Security

5. Administration and Management

- Travel & Training Requests
- Project Assignments
- Homeland Security Grant Management

FY 17 Funding Sources: General Fund 73%, Tidelands 20%, Marina Fund 7%, Debt Service Fund <1%

Support	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	15,135,071	13,411,198	16,066,518
Expenditures	41,061,174	35,531,616	35,929,252
FTEs	282.00	262.50	220.50

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The mission of the Support Bureau is to secure critical infrastructure and key resource locations, conduct inmate processing, and facilitate training. The Support Bureau oversees a variety of law enforcement services delivered daily to the police department through the Training Division, Jail Division, and Port Police Division. The Support Bureau is additionally charged with providing specialized safety services to the Long Beach Airport, Long Beach City College campuses, and Long Beach Transit through its Security Services Division. In FY 17, the Support Bureau will account for 220.50 FTEs and 16 percent of the Department budget; a third of which will be offset by revenue from security service agreements.

The Port Police Division partners with the Port of Long Beach and other state, local, and federal agencies to provide land, air, and sea-based law enforcement protection to critical infrastructure and assets in the Port. Port Police Division personnel administer maritime security and training, Port Security Program grant processes, and participate in various regional task forces. In FY 16, the Division benefited from \$1.2 million of Port Security Grant Program 2015 funds budgeted for upcoming maritime training and exercises and for ongoing Public Safety Dive Team equipment, training, and equipment maintenance.

The Security Services Division manages the delivery of contracted security services for the Long Beach Airport, Long Beach City College campuses, and Long Beach Transit. It also oversees the Marine Patrol

Support Bureau

and Park Ranger details, as well as the administration of the Department's Homeland Security Grant program. The Security Services Division is currently collaborating with Long Beach City College administrators to develop an automated Emergency Notification alert system for students and faculty.

The Bureau will continue to partner with the Civil Service Department to identify innovative recruiting efforts for future recruit classes. In FY 17, Recruit Classes #88 and #89 graduated. Currently Recruit Class #90 is in session and will graduate in Spring of FY 17.

The Training Division continues to work on expanding the topics offered within its training curriculum provided to Department staff. In FY 17, the Division will expand its training sessions and will equip sworn staff with improved techniques to address matters, such as mental health issues, homelessness, tactical communications, fair and impartial policing, cultural diversity, alternatives to arrest, and less than lethal technologies/options.

Due to enhanced federal mandates, the Bureau will reallocate two officers to the Advanced Officer Training Program, specifically to enhance the Department's year-round training capabilities in perishable skills and emerging law enforcement topics for all sworn employees. With the reinstatement of academy classes, the Bureau has operationally been required to provide Tactical Training, in addition to Recruit Background Investigative duties, which involved pulling positions from other functions in the Department. In FY 17, the Bureau will formally reallocate two sergeants to oversee these functions.

Financial Summary by Category

	Actual	Adopted*	Adjusted**	Adopted*
	FY 15	FY 16	FY 16	FY 17
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	310,908	120,000	120,000	100,000
Fines and Forfeitures	2,307,499	2,505,000	2,505,000	2,253,879
Use of Money & Property	43,667	20,650	20,650	20,650
Revenue from Other Agencies	10,384,150	5,930,000	9,155,056	5,991,282
Charges for Services	7,313,653	6,884,778	6,884,778	7,380,601
Other Revenues	1,051,938	378,000	378,000	238,000
Interfund Services - Charges	14,174,956	13,964,677	14,065,943	14,636,131
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	(577,296)	109,544	909,544	109,544
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Total Revenues	35,009,474	29,912,649	34,038,971	30,730,088
Expenditures:				
Salaries, Wages and Benefits	161,319,536	167,280,969	167,577,573	172,249,265
Overtime	18,985,063	10,551,789	10,442,395	10,942,484
Materials, Supplies and Services	9,666,301	7,563,705	14,823,367	10,559,015
Internal Support	23,268,855	23,643,070	23,873,535	24,936,422
Capital Purchases	364,984	-	-	-
Debt Service	113,910	109,544	109,544	109,544
Transfers to Other Funds	1,759,544	109,544	109,544	109,544
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Total Expenditures	215,478,194	209,258,622	216,935,959	218,906,274
Personnel (Full-time Equivalents)	1,212.23	1,166.12	1,166.12	1,173.82

* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 16 Adopted Budget	FY 17 Adopted Budget
Chief of Police	1.00	1.00	1.00	238,097	238,097
Accountant III	1.00	1.00	1.00	72,139	75,887
Accounting Clerk III	2.00	2.00	2.00	101,953	101,953
Accounting Technician	-	1.00	1.00	46,167	46,167
Administrative Aide II	-	1.00	1.00	58,972	59,209
Administrative Analyst I	1.00	1.00	1.00	78,058	70,562
Administrative Analyst II	3.00	3.00	3.00	252,615	237,260
Administrative Analyst III	7.00	5.00	6.00	437,121	520,087
Administrative Intern-NC/H36	-	1.00	1.00	36,267	36,268
Administrative Intern-NC/H39	-	0.96	0.96	34,816	40,453
Administrative Intern-NC/H44	5.00	5.00	5.00	241,753	241,763
Administrative Intern-NC/H45	-	0.96	0.96	48,858	48,860
Administrative Officer-Police	2.00	2.00	2.00	216,392	216,822
Assistant Administrative Analyst II	1.00	3.00	4.00	173,177	234,174
Building Services Supervisor	1.00	1.00	1.00	54,904	54,904
Clerk Supervisor	7.00	7.00	7.00	381,555	390,270
Clerk Typist II	1.00	-	-	-	-
Clerk Typist III	94.00	91.00	90.00	4,403,174	4,292,681
Clerk Typist IV	3.00	3.00	3.00	153,201	159,667
Communications Center Supervisor	5.00	-	-	-	-
Criminalist II	3.00	10.00	10.00	855,623	917,013
Criminalist I	-	3.00	3.00	218,164	222,761
Criminalist Supervisor	1.00	1.00	1.00	108,641	108,641
Customer Service Representative II	4.00	4.00	4.00	150,348	150,348
Customer Service Representative III	2.00	2.00	2.00	82,955	91,625
Customer Service Supervisor II	1.00	1.00	1.00	60,710	60,710
Deputy Chief of Police	3.00	3.00	3.00	616,989	616,989
Executive Assistant	1.00	-	-	-	-
Financial Services Officer	-	1.00	1.00	109,578	109,578
Fingerprint Classifier	6.00	6.00	6.00	318,637	321,247
Fleet Services Supervisor II	1.00	1.00	-	68,369	-
Forensic Science Svcs Administrator	1.00	1.00	1.00	119,049	119,049
Forensic Specialist II	10.00	-	-	-	-
Forensic Specialist Supervisor	1.00	1.00	1.00	91,983	90,939
Jail Administrator	1.00	1.00	1.00	120,171	108,411
Locksmith	1.00	-	-	-	-
Maintenance Assistant I	-	5.00	5.00	192,639	187,150
Maintenance Assistant III	-	1.00	1.00	42,514	45,347
Maintenance Assistant I-NC	-	8.47	8.47	274,309	274,372
Chief Financial Officer	1.00	1.00	1.00	143,203	125,050
Nurse II	2.00	2.00	2.00	149,236	149,236
Nurse Practitioner	1.00	1.00	1.00	95,693	100,619
Park Ranger I	-	2.00	2.00	113,951	113,951
Park Ranger I-NC	-	0.50	0.50	25,397	25,398
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Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 16 Adopted Budget	FY 17 Adopted Budget
Payroll/Personnel Assistant II	3.00	3.00	3.00	151,566	150,104
Payroll/Personnel Assistant III	2.00	2.00	2.00	109,971	111,015
Administration Bureau Chief	1.00	1.00	1.00	147,407	147,407
Police Commander	11.00	11.00	12.00	1,934,187	2,104,494
Police Corporal	10.00	9.00	8.00	1,008,550	904,273
Police Investigator – NC	2.00	2.00	2.70	172,468	223,909
Police Lieutenant	29.00	29.00	29.00	4,267,977	4,268,149
Police Officer	647.00	648.00	656.00	61,344,176	61,971,401
Police Property & Supply Clerk I	9.00	9.00	10.00	474,258	515,875
Police Property & Supply Clerk II	1.00	1.00	1.00	66,538	66,538
Police Records Administrator	1.00	1.00	1.00	107,981	100,042
Police Recruit	17.00	17.00	17.00	1,084,225	1,084,225
Police Sergeant	105.00	105.00	105.00	13,313,259	13,277,966
Police Services Assistant II	2.00	2.00	2.00	114,577	113,533
Police Services Assistant III	5.00	5.00	4.00	312,313	250,059
Public Safety Dispatcher I	10.00	-	-	-	-
Public Safety Dispatcher II	30.00	-	-	-	-
Public Safety Dispatcher III	13.00	-	-	-	-
Public Safety Dispatcher IV	7.00	-	-	-	-
School Guard/H26	12.10	12.10	12.10	293,754	293,754
School Guard/H28	13.13	13.13	13.13	341,542	341,542
Secretary	-	1.00	1.00	52,248	52,248
Secretary – Confidential	4.00	3.00	3.00	157,788	157,788
Security Officer II	5.00	5.00	5.00	264,784	260,688
Special Projects Officer	-	1.00	1.00	95,000	95,039
Security Officer III	78.00	77.00	76.00	4,552,841	4,454,143
Security Officer IV	15.00	16.00	16.00	1,051,125	1,108,808
Senior Records Clerk	5.00	5.00	5.00	387,359	393,839
Storekeeper II	1.00	1.00	1.00	54,904	54,904
Supervisor Park Ranger	-	1.00	1.00	74,270	74,270
Miscellaneous Skill Pays	-	-	-	1,535,501	1,565,501
Subtotal Salaries	1,212.23	1,166.12	1,173.82	104,457,940	105,145,034
Overtime	-	-	-	10,551,789	10,942,484
Fringe Benefits	-	-	-	61,522,150	65,637,002
Administrative Overhead	-	-	-	1,988,880	2,167,229
Attrition/Salary Savings	-	-	-	-	-
Expenditure Transfer	-	-	-	(688,000)	(700,000)
Total	1,212.23	1,166.12	1,173.82	177,832,758	183,191,749